Total Cost of Ownership
• ACCJC Compliance requirement
• Data driven process
• Provide adequate, well-maintained facility assets
• Total Cost of Ownership is the dollar per gross square foot value associated with a facility. It is a calculation of all facilities-specific costs divided by the lifespan of the building
• Does consider group 1 furnishings – attached to the building only
The Plan Focuses on Four Areas:

• Facility Development
• Annual Operations
• Long Term Management
• Building Data
Facility Development - Planning, Design, Construction, Commissioning

- Facility Master Plan supports Educational Master Plan
- District Standards
- Projects support Program Review
- 5-Year Capital Improvement Plan
- Funding Sources

Capital expense funded by bonds, State, District Funds
Annual Operations - Maintenance and Operations Staffing, Building Utilities, Maintenance Costs and Repairs

- Ongoing expenses
- Custodial
- Grounds
- Utilities
- Scheduled Maintenance/Preventative Maintenance
- Repairs
Long Term Management - Scheduled Maintenance, Renovation, Updating and Reuse

- Repurpose of existing facilities
- Code changes
- Major building component replacements
- Consider viability of buildings
Building Data

• Provides building specific information
• Present value of building
• Energy and utilities per building
• Operating costs per building
• Other expenses (contracts)
• Facilities staffing
Tentative Objectives

• Define current standard of care for District facilities – APPA
• Provide data for future decision-making on:
  - Deficiencies
  - Maintenance
  - Upgrades and improvements
  - Space planning
  - Design for continuity
  - Energy Usage
  - Staffing standards
  - Scheduled Maintenance
  - Facilities Assessment Data
• Association of Physical Plant Administrators (APPA) Staffing Levels

<table>
<thead>
<tr>
<th>Element</th>
<th>Level 1</th>
<th>Level 2</th>
<th>Level 3</th>
<th>Level 4</th>
<th>Level 5</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintenance</td>
<td>Showpiece Facility</td>
<td>Comprehensive Stewardship</td>
<td>Managed Care</td>
<td>Reactive Management</td>
<td>Crisis Response</td>
</tr>
<tr>
<td>Custodial</td>
<td>Orderly Spotlessness</td>
<td>Ordinary Tidiness</td>
<td>Casual Inattention</td>
<td>Moderate Dinginess</td>
<td>Unkempt Neglect</td>
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<tr>
<td>Grounds</td>
<td>Well-Manicured Landscape</td>
<td>High Level of Maintenance</td>
<td>Moderate Level of Maintenance</td>
<td>Moderately Low Level of Maintenance</td>
<td>Minimum Level of Maintenance</td>
</tr>
</tbody>
</table>
Future Uses Include:

- Data for lifespan of building
- Evaluates long term operational cost
- Facilities Planning – Facilities Assessment Plan
- Energy Efficiency for cost savings
- Space utilization for educational needs
- Provides data comparisons
- Estimates for budgeting
- Level of service